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Financing of the United Nations Organization
Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General*

Addendum

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* The late submission of the document was due to additional technical consultations following the adoption of Security Council resolution 1445 (2002) on 4 December 2002.

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Summary

The present report contains the revised budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2003 to 30 June 2004, resulting from the expansion of the Mission as authorized by Security Council resolution 1445 (2002) of 4 December 2002. The revised budget amounts to $636,468,900, inclusive of budgeted voluntary contributions in kind in the amount of $1,700,000, representing an additional amount of $117,964,900 from the initial cost estimates contained in A/57/683.

The revised budget provides for the deployment of 7,749 troops, 760 military observers, 100 civilian police, 849 international staff, 1,245 national staff and 341 United Nations Volunteers.

Financial resources

(Thousands of United States dollars)

		1 July 2003 to 30 June 2004			
Category of expenditure	*1 July 2002 to 30 June 2003 apportionment*	*Initial cost estimates*[a]	*Revised cost estimates*	*Additional requirements*	*Percentage*
Military and police personnel	159 533.8	160 260.1	226 061.0	65 800.9	41.1
Civilian personnel	97 948.7	94 933.4	109 879.5	14 946.1	15.7
Operational costs	324 451.0	261 610.5	298 828.4	37 217.9	14.2
Gross requirements	**581 933.5**	**516 804.0**	**634 768.9**	**117 964.9**	**22.8**
Staff assessment income	9 644.2	10 789.4	12 135.9	1 346.5	12.5
Net requirements	**572 289.3**	**506 014.6**	**622 633.0**	**116 618.4**	**23.0**
Voluntary contributions in kind (budgeted)	2 747.4	1 700.0	1 700.0	—	—
Total resource requirements	**584 680.9**	**518 504.0**	**636 468.9**	**117 964.9**	**22.8**

[a] See A/57/683.

Human resources

		1 July 2003 to 30 June 2004[a]		
Category of personnel	*Authorized 2002/03*	*Initial*	*Revised*	*Net changee*
Military observers	810	810	760	(50)
Military contingents	4 727	4 727	7 940[b]	3 213
Civilian police	100	100	100	—
International staff	720	725	849	124
National staff	763	840	1 245	405
United Nations Volunteers	212	221	341	120

[a] See A/57/683.
[b] Budgeted for 7,749.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) was established by Security Council resolution 1291 (2000) of 24 February 2000. The continuation of the mandate was provided by the Security Council in resolution 1417 (2002) of 14 June 2002 and the expansion of the Mission was approved by Security Council resolution 1445 (2002) of 4 December 2002.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the restoration of peace and security in the Democratic Republic of the Congo.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of accomplishments by delivering related key outputs, shown in the frameworks below.

4. The additional key outputs will make additional contributions to the same expected accomplishments defined in the previous budget proposal (A/57/683). These additional contributions can either be measured through previously formulated indicators of achievement, noted as "no change", or through newly defined indicators.

Component 1: Political

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 No change	Conclusion of the inter-Congolese dialogue Adoption of draft constitution Nomination of transitional government	Confidence-building measures maintained and provided good offices to address local conflicts particularly in north-eastern part of the Democratic Republic of the Congo, specifically in the Kivu and Ituri regions Facilitated meetings of the parties for the re-opening of the Congo River to commercial traffic Facilitated and supported regional political agreements within the Great Lakes regions 60 meetings with diplomatic missions, political actors, civil society and non-governmental organizations (NGOs) held 55 local journalists trained in the coverage of elections

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.2 No change	No change	45 joint assessment missions with United Nations agencies and NGOs, particularly in conflict areas and in areas difficult to access 40 meetings with humanitarian community, donor Governments and the press to highlight humanitarian needs in the Democratic Republic of the Congo
1.3 No change	No change	12 multisectoral human rights violations investigated
1.4 No change	No change	Child protection measures included in the demobilization processes for Congolese and foreign child soldiers Abuses against children reported 8 training seminars on children's rights, 5,000 posters and 10,000 leaflets disseminated
1.5 No change	6,000 foreign combatants disarmed, demobilized and repatriated	Established 6 DDRRR[a] reception sites secured by task forces Trained 220 DDRRR officers DDRRR operational plans developed in collaboration with armed group leaders and modalities Convened meetings with the World Bank Multi-Country Demobilization and Reintegration Programme, concerned Governments, rebel movements, NGOs Cooperation with Third Party Verification Mechanism on implementation of the agreement between Rwanda and the Democratic Republic of the Congo

Expected accomplishments	*Indicators of achievement*	*Outputs*
		Identified 12 community assistance projects in host localities to facilitate DDRRR
1.6 No change	No change	4 capacity-building workshops for Congolese women on the peace process, elections and leadership training 1 workshop and training for Congolese women on peace process and leadership training Developed gender-sensitive policies and procedures at the reception centres for the vulnerable groups, in particular for female ex-combatants
1.7 No change	No change	No change
External factors: The parties to the Lusaka agreement and the non-signatory armed groups will agree to a cessation of hostilities and embark on the transition process; and conditions for repatriation of armed groups are met.		

[a] DDRRR: disarmament, demobilization, repatriation, resettlement and reintegration.

Component 2: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1 No change	No change	96,000 military observer land patrol days for 60 permanent sites 342,000 troop patrol days 3,000 vessel patrol days
External factors: Member States will provide 100 per cent of the approved troop level; the troops will be adequately equipped; and security environment supports unhindered military activities to the level anticipated.		

Component 3: Civilian police

Expected accomplishments	*Indicators of achievement*	*Outputs*
3.1 No change	No change	1,000 local police personnel trained for the Kisangani Police District
External factors: Suitably qualified local police candidates will be available; authorities of the Congolese Rally for Democracy (RCD) will cooperate; and international donors will fund improvement of local police force.		

Component 4: Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
4.1 No change	No change	3 aircraft managed, maintained and operated Fleet of 18 United Nations-owned vehicles managed and maintained 2 buildings maintained
External factors: Terms and conditions of the status-of-forces agreement will be adhered to by the Government; and the parties to the conflict will allow freedom of movement of staff and operational resources.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars)

Category	1 July 2002 to 30 June 2003 apportionment (1)	1 July 2003 to 30 June 2004 Initial cost estimates[a] (2)	1 July 2003 to 30 June 2004 Revised cost estimates (3)=(2)+(4)	1 July 2003 to 30 June 2004 Additional requirements (4)	Percentage
Military and police personnel					
Military observers	48 581.4	50 951.2	47 867.5	(3 083.7)	(6.1)
Military contingents	104 814.6	103 018.6	171 903.2	68 884.6	66.9
Civilian police	6 137.8	6 290.3	6 290.3	—	—
Formed police units	—	—	—	—	—
Civilian personnel					
International staff[b]	86 308.8	82 048.1	91 454.7	9 406.6	11.5
National staff[c]	5 590.5	5 438.7	7 259.3	1 820.6	33.5
United Nations Volunteers	6 049.4	7 446.6	11 165.5	3 718.9	49.9
Operational costs					
General temporary assistance	—	—	—	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	1 280.4	1 746.8	2 119.3	372.5	21.3
Facilities and infrastructure	71 962.4	49 999.1	56 839.9	6 840.8	13.7
Ground transportation	14 041.3	8 808.9	9 608.9	800.0	9.1
Air transportation	155 000.0	140 904.6	146 553.4	5 648.8	4.0
Naval transportation	3 903.0	3 377.0	8 139.0	4 762.0	141.0
Communications	18 345.2	15 598.1	18 460.0	2 861.9	18.3
Information technology	5 035.4	4 229.0	4 229.0	—	—
Medical	7 710.9	7 628.8	11 452.4	3 823.6	50.1
Special equipment	2 872.3	2 167.5	3 900.3	1 732.8	79.9
Miscellaneous supplies, services and equipment	44 300.1	27 150.7	36 526.2	9 375.5	34.5
Quick-impact projects	—	—	1 000.0	1 000.0	—
Gross requirements	**581 933.5**	**516 804.0**	**634 768.9**	**117 964.9**	**22.8**
Staff assessment income	9 644.2	10 789.4	12 135.9	1 346.5	12.5
Net requirements	**572 289.3**	**506 014.6**	**622 633.0**	**116 618.4**	**23.0**
Voluntary contributions in kind (budgeted)	2 747.4	1 700.0	1 700.0	—	—
Total resource requirements	**584 680.9**	**518 504.0**	**636 468.9**	**117 964.9**	**22.8**

[a] See A/57/683.

[b] Additional requirements are inclusive of a 25 per cent vacancy rate compared with a 20 per cent vacancy rate applied to the initial estimates.

[c] Additional requirements are inclusive of a 20 per cent vacancy rate compared with a 15 per cent vacancy rate applied to the initial estimates.

2. Revised contingent-owned equipment: major equipment and self-sustainment

5. Provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows (in thousands of United States dollars):

	1 July 2003 to 30 June 2004[a]		
	Initial cost estimates	*Revised cost estimates*	*Additional requirement*
Contingent-owned equipment			
Major equipment	19 677.6	28 164.3	8 486.7
Subtotal	**19 677.6**	**28 164.3**	**8 486.7**
Self-sustainment			
Office	459.6	1 639.8	1 180.2
Minor engineering	308.0	1 136.6	828.6
Laundry and cleaning	1 305.1	2 183.5	878.4
Communications	4 703.9	7 870.0	3 166.1
Medical	3 474.6	5 177.8	1 703.2
Catering	1 558.8	2 607.5	1 048.7
Electrical	563.4	2 009.9	1 446.5
Positioning	324.0	324.0	—
Explosive ordnance disposal	422.4	422.4	—
Accommodation (including tentage)	1 214.3	3 802.0	2 587.7
Miscellaneous general stores	2 543.3	4 297.4	1 754.1
Observation	1 487.7	3 314.9	1 827.2
Subtotal	**18 365.1**	**34 785.8**	**16 420.7**
Total	**38 042.7**	**62 950.1**	**24 907.4**

[a] See A/57/683.

B. Human resources

1. Military and police personnel

	1 July 2003 to 30 June 2004[a]		
	Initial	*Revised*	*Net change*
Military observers	810	760	(50)
Military contingents	4 727	7 940[b]	3 213
Civilian police	100	100	—

[a] See A/57/683.
[b] Budgeted for 7,749.

2. Civilian personnel

1. Initial and revised staffing requirements

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General[a]											
Initial proposed 2003/04[b]	3	3	12	7	1	8	—	34	20	4	58
Revised proposed 2003/04	3	3	15	8	3	10	—	42	23	6	71
Disarmament Demobilization, Repatriation, Resettlement and Reintegration Coordination and Support Unit											
Initial proposed 2003/04[b]	—	1	7	5	3	—	—	16	3	1	20
Revised proposed 2003/04	—	1	7	6	3	—	—	17	3	1	21
Division of Political Affairs											
Initial proposed 2003/04[b]	—	6	21	23	—	13	—	63	23	4	90
Revised proposed 2003/04	—	6	29	24	1	13	—	73	27	4	104
Civil Affairs Section											
Initial proposed 2003/04[b]	—	—	3	2	—	2	—	7	3	—	10
Revised proposed 2003/04	—	—	—	—	—	—	—	—	—	—	—
Humanitarian Affairs Section											
Initial proposed 2003/04[b]	—	—	6	10	—	5	—	21	11	—	32
Revised proposed 2003/04	—	—	5	12	—	6	—	23	12	—	35
Human Rights Section											
Initial proposed 2003/04[b]	—	—	3	20	—	11	—	34	18	9	61
Revised proposed 2003/04	—	—	4	20	—	12	—	36	18	10	64
Child Protection Section											
Initial proposed 2003/04[b]	—	—	3	7	—	1	—	11	8	—	19
Revised proposed 2003/04	—	—	3	7	—	1	—	11	8	—	19
Office of Public Information											
Initial proposed 2003/04[b]	—	1	9	24	12	7	—	53	117	8	178
Revised proposed 2003/04	—	1	9	24	12	7	—	53	117	8	178
Civilian Military Coordination Section											
Initial proposed 2003/04[b]	—	—	6	2	—	—	—	8	6	—	14
Revised proposed 2003/04	—	—	6	2	—	—	—	8	—	—	8

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*	*United Nations Volunteers*	**Total**
Office of the Force Commander											
Initial proposed 2003/04 [b]	—	2	—	—	2	—	—	4	4	—	8
Revised proposed 2003/04	1	2	—	—	2	—	—	5	4	—	9
Office of the Neutral Facilitator											
Initial proposed 2003/04 [b]	—	2	4	6	1	1	—	14	4	—	18
Revised proposed 2003/04	—	1	1	2	1	2	—	7	3	—	10
Office of the Civilian Police Commissioner											
Initial proposed 2003/04 [b]	—	1	1	—	1	—	—	3	2	—	5
Revised proposed 2003/04	—	1	1	—	1	—	—	3	2	—	5
Division of Administration											
Initial proposed 2003/04 [b]	—	4	41	102	255	55	—	457	621	195	1 273
Revised proposed 2003/04	—	4	54	127	327	59	—	571	1 028	312	1 911
Total											
Initial proposed 2003/04 [b]	3	20	116	208	275	103	—	725	840	221	1 786
Revised proposed 2003/04	4	19	134	232	350	110	—	849	1 245	341	2 435
Net change	1	(1)	18	24	75	7	—	124	405	120	649

[a] Includes the immediate Office and the Units of Policy and Analysis, Legal Adviser and Gender Issues.
[b] The initial proposed staffing requirements are contained in A/57/683.

3. Net staff changes

6. The overall increase of 649 posts (124 international, 405 national and 120 United Nations Volunteers) is commensurate with the expansion of the Mission, in particular the increased activities in various locations in the eastern part of the Democratic Republic of the Congo. The expansion requires the opening of new offices or strengthening offices such as the Mission Forward Headquarters in Kisangani, Force Forward Headquarters in Kindu, offices in Bunia, Bukavu, Butembo, Lubumbashi and Kigoma, offices in neighbouring countries, as well as the establishment of up to six additional disarmament, demobilization, repatriation, resettlement and reintegration reception centres.

7. The total net staff changes are shown in the table 2 below:

2. Total net staff changes

	Authorized 2002/03	*Initial 2003/04*[a]	*Revised 2003/04*	*Net change*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*
Office of the Special Representative of the Secretary-General	43	58	71	13
Disarmament, Demobilization, Repatriation, Resettlement and Reintegration Coordination and Support Unit	43	20	21	1
Division of Political Affairs	75	90	104	14
Civil Affairs Section	12	10	—	(10)
Humanitarian Affairs Section	45	32	35	3
Human Rights Section	61	61	64	3
Child Protection Section	19	19	19	—
Office of Public Information	82	178	178	—
Civilian Military Coordination Section	—	14	8	(6)
Office of the Force Commander	19	8	9	1
Office of the Neutral Facilitator	19	18	10	(8)
Office of the Civilian Police Commissioner	5	5	5	—
Subtotal, substantive offices	**423**	**513**	**524**	**11**[b]
Division of Administration	1 272	1 273	1 911	638[c]
Total	**1 695**	**1 786**	**2 435**	**649**

[a] See A/57/683.
[b] Of the 11 posts, 10 are international.
[c] Of the 638 posts, 114 are international.

Substantive offices

8. Taking into consideration the continuous review of personnel in the Mission, a net increase of 11 posts (10 international and 1 national) is proposed for the substantive offices.

9. In view of the expansion of the Mission, additional or upgraded posts are required for the Office of the Special Representative of the Secretary-General, disarmament, demobilization, repatriation, resettlement and reintegration-related posts, the Division of Political Affairs, the Humanitarian Affairs and Human Rights Sections and the Office of the Force Commander. New staffing requirements have been partly offset by a decrease of posts due to the closure of the Office of Civil Affairs and a lower number of posts requested for the Civilian Military Coordination Section and the Office of the Neutral Facilitator.

10. The proposed upgrade of the Force Commander (currently at the D-2 level), to the Assistant Secretary-General level, with the military rank of Lieutenant General, is commensurate with the increased number of contingent troops and size of the Mission. Due to increased responsibilities in the Office of the Force Commander, it is proposed to upgrade the Deputy Force Commander from the D-1 to the D-2 level.

The ensuing responsibilities for the security of the disarmament, demobilization and repatriation process in the eastern part of the Democratic Republic of the Congo will be conducted in a difficult and volatile environment. It is therefore proposed to establish a position of a Forward Military Commander in Kisangani at the D-2 level.

Division of Administration

11. A net increase of 638 posts within the Division of Administration is required to provide comprehensive administrative and logistical support to dynamic, physically dispersed and risky operations, which include the deployment of two task forces and increased disarmament, demobilization, repatriation, resettlement and reintegration activities. The changes in the composition of the Division are shown in table 3 below:

3. Division of Administration

	Authorized 2002/03	*Initial 2003/04*[a]	*Revised 2003/04*	*Net change*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*
Office of Director of Administration[b]	94	82	81	(1)
Air Safety Unit	24	24	23	(1)
Budget and Cost Control Unit	7	7	9	2
Security Section	57	57	197	140
Office of Chief of Administrative Services	4	3	4	1
Finance Section	45	42	48	6
Personnel Section	44	44	45	1
Procurement Section	34	36	34	(2)
General Services Section	109	109	161	52
Contracts Management Section	26	27	30	3
Office of Chief of Integrated Support Services	7	9	11	2
Medical Section	39	39	88	49
Geographical Information Cell	5	6	9	3
Buildings Management and Engineering Section	144	145	319	174
Movement Control Section	54	54	114	60
Supply Section	79	79	90	11
Air Operations Section	77	77	96	19
Transport Section	167	167	254	87
Joint Logistics Operations Centre	37	37	49	12
Fuel Section	32	42	49	7
Contingent-owned Equipment Unit	12	12	15	3
Communications and Information Technology Section	175	175	185	10
Total, Administration	**1 272**	**1 273**	**1 911**	**638**

[a] See A/57/683.

[b] Includes the Mission Support and Planning Unit, the Administrative Coordination Unit, Sectors Administrative Offices, Coordination Centres and the Liaison and Administrative Support Unit.

International posts

12. The significant changes within the Division of Administration for 114 international posts are presented in table 4 and in paragraphs 13 to 19 below.

4. International staff changes

	Authorized 2002/03	*Initial 2003/04*[a]	*Revised 2003/04*	*Net change*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*
Office of Director of Administration[b]	39	30	39	9
Air Safety Unit	15	15	15	—
Budget and Cost Control Unit	4	4	5	1
Security Section	26	26	84	58
Office of Chief of Administrative Services	3	2	3	1
Finance Section	27	24	28	4
Personnel Section	24	24	24	—
Procurement Section	19	21	19	(2)
General Services Section	39	39	46	7
Contracts Management Section	20	21	20	(1)
Office of Chief of Integrated Support Services	5	5	7	2
Medical Section	8	7	5	(2)
Geographical Information Cell	3	3	5	2
Buildings Management and Engineering Section	38	34	60	26
Movement Control Section	20	20	26	6
Supply Section	22	22	19	(3)
Air Operations Section	31	31	35	4
Transport Section	23	23	26	3
Joint Logistics Operations Centre	22	22	17	(5)
Fuel Section	15	18	16	(2)
Contingent-owned Equipment Unit	6	6	6	—
Communications and Information Technology Section	60	60	66	6
Total, Administration	**469**	**457**	**571**	**114**

[a] See A/57/683.

[b] Includes the Mission Support and Planning Unit, the Administrative Coordination Unit, Sectors Administrative Offices, Coordination Centres and the Liaison and Administrative Support Unit.

Office of the Director of Administration

13. In order to enhance the support capacity of the Sectors Administrative Offices, it is proposed to increase the overall personnel establishment of the Office by nine posts.

Security Section

14. In view of the significant and increasing responsibilities of the Section at various locations which include, inter alia, the security operations centre, guard force management, fire prevention, passenger screening at airports and money escorts in Kinshasa, the Sectors and the disarmament, demobilization, repatriation, resettlement and reintegration reception centres (26 sites, including nine airports and five river ports) and investigations (average of 500 a year), it is proposed to strengthen the Security Section with a net increase of 58 posts.

General Services Section

15. Taking into consideration the envisaged expansion of the Mission into the eastern part of the Democratic Republic of the Congo, a net increase of seven posts is proposed.

Buildings Management and Engineering Section

16. In addition to routine works, the expansion to the east also entails specialized engineering works for roads, airfields, storage, power supply and temperature control. A net increase of 26 posts is proposed to support this expansion.

Movement Control Section

17. For the increased activities of this office, which involves the opening of new disarmament, demobilization, repatriation, resettlement and reintegration reception centres, a net increase of six posts is proposed.

Communications and Information Technology Section

18. In view of intensified communications operations, a net increase of six posts is proposed to cover the needs of specialized communications personnel in the Sectors.

19. Redeployment of other international staff posts, as shown in table 4, has resulted in an additional two posts for the Division of Administration.

National posts

20. The proposed national staff requirements shows a net increase of 405 posts, the result of a reduction of two posts in the substantive offices and an increase of 407 posts in the Division of Administration. These posts are required to provide adequate administrative and logistical support for the expansion of the Mission, which will require increased and more intensive activities, particularly in security, engineering and transport services.

5. National staff changes

	Authorized 2002/03	*Initial 2003/04*[a]	*Revised 2003/04*	*Net change*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*
Office of Director of Administration[b]	47	43	31	(12)
Air Safety Unit	9	9	8	(1)
Budget and Cost Control Unit	2	2	2	—
Security Section	29	29	111	82
Office of Chief of Administrative Services	1	1	1	—
Finance Section	15	15	17	2
Personnel Section	17	17	18	1
Procurement Section	15	15	10	(5)
General Services Section	49	49	87	38
Contracts Management Section	6	6	7	1
Office of Chief of Integrated Support Services	2	4	4	—
Medical Section	17	18	44	26
Geographical Information Cell	—	1	2	1
Buildings Management and Engineering Section	73	78	196	118
Movement Control Section	27	27	65	38
Supply Section	39	39	51	12
Air Operations Section	31	31	42	11
Transport Section	128	128	205	77
Joint Logistics Operations Centre	6	6	16	10
Fuel Section	15	21	29	8
Contingent-owned Equipment Unit	3	3	2	(1)
Communications and Information Technology Section	79	79	80	1
Total, Administration	**610**	**621**	**1 028**	**407**

[a] See A/57/683.

[b] Includes the Mission Support and Planning Unit, the Administrative Coordination Unit, Sectors Administrative Offices, Coordination Centres and the Liaison and Administrative Support Unit.

21. The significant changes within the Division of Administration for national posts are presented in paragraphs 22 to 32 below.

Security Section

22. In view of the need to strengthen security in the existing Sectors and the disarmament, demobilization, repatriation, resettlement and reintegration reception centres, and in the absence of security contractors in most parts of the country, a net increase of 82 posts is proposed.

General Services Section

23. In view of the envisaged opening of new disarmament, demobilization, repatriation, resettlement and reintegration reception centres and the increased workload of the General Services Section, a net increase of 38 posts is proposed.

Medical Section

24. The proposed staffing for the Medical Section provides for a net increase of 26 posts, in line with the increased medical support needs for the expansion of the Mission and to cater for health needs of staff in the current and envisaged disarmament, demobilization, repatriation, resettlement and reintegration reception centres.

Buildings Management and Engineering Section

25. In order to cover the increasing number of engineering sites and the phasing-out of contractors, a net increase of 118 posts is proposed.

Movement Control Section

26. The net increase of 38 staff reflects an increased use of national staff at both the existing and new disarmament, demobilization, repatriation, resettlement and reintegration reception centres.

Supply Section

27. In line with the expansion of the Mission, a net increase of 12 posts is proposed for the increased workload of the Section.

Air Operations Section

28. In view of the expansion of the Mission to the eastern part of the country and the resultant increase in air operations, a net increase of 11 posts is proposed.

Transport Section

29. The intensified vehicle operations required that additional maintenance and vehicle repair facilities be set up in the eastern part of the country. Additionally, 18 medium buses and 40 mini buses have been transferred to MONUC. To strengthen the Section so that it would be able to provide the additional maintenance and repair services and drivers for buses, a net increase of 77 posts is proposed.

Joint Logistics Operations Centre

30. A net increase of 10 posts is proposed for the expected increase in volume of work as a result of the opening of the disarmament, demobilization, repatriation, resettlement and reintegration reception centres.

Fuel Section

31. In view of the increased operations involving fuel consumption in the Mission, a net increase of eight posts is proposed.

32. Redeployment of other national staff posts, as shown in table 5, has resulted in 13 less posts.

United Nations Volunteers

33. The net increase of 120 United Nations Volunteer posts is mainly in the Division of Administration (117 posts), in particular in technical units under the Chief of Integrated Support Services (Medical, Buildings Management and Engineering and Movement Control).

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	**($3,083.7)**	**(6.1%)**

- **Mandate: changes in scope of mandate**

34. The decreased requirement is largely attributable to the deployment of 760 military observers compared to 810 in the initial estimates.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	$68,884.6	66.9%

- **Mandate: changes in scope of mandate**

35. The increase is attributed mainly to the phased deployment of 7,749 contingent troops against an authorized strength of 7,940. The additional 3,022 contingent troops are part of the two Task Forces to provide security at the 12 disarmament, demobilization, repatriation, resettlement and reintegration reception centres.

	Variance	
International staff	$9,406.6	11.5%

- **Mandate: changes in scope of mandate**

36. The increased requirement is mainly attributable to the costs of an additional 124 international staff to provide substantive and administrative support to the activities of an expanded military component.

	Variance	
National staff	$1,820.6	33.5%

- **Mandate: changes in scope of mandate**

37. The increase is largely attributed to the strengthening of the Division of Administration by 405 staff in buildings management, engineering, transport movement control, security, general and medical services to support an expanded military component.

	Variance	
United Nations Volunteers	$3,718.9	49.9%

- **Mandate: changes in scope of mandate**

38. The increased requirement is mainly due to the increase of 120 United Nations Volunteers to strengthen administrative and logistic support.

	Variance	
Official travel	$372.5	21.3%

- **Mandate: changes in scope of mandate**

39. The increase is attributable to higher travel requirements for political consultation towards a political settlement of the conflict in the Democratic Republic of the Congo, in view of the acceleration of the developments on the ground, as well as increased travel needs for military planning, for expanding administration and logistical operations and training.

	Variance	
Facilities and infrastructure	**$6,840.8**	**13.7%**

- **Mandate: changes in scope of mandate**

40. The increase under this category is attributable to the increased requirements under self-sustainment for the additional 3,022 contingent troops. It should be noted that prefabricated facilities, refrigeration equipment, generators, water purification equipment, security and safety equipment and maintenance supplies purchased in prior periods are adequate for the expanded operations.

	Variance	
Ground transportation	**$800.0**	**9.1%**

- **Mandate: changes in scope of mandate**

41. The increase is attributable to additional rental of vehicles to support ongoing disarmament, demobilization, repatriation, resettlement and reintegration activities and to provide petrol, oil and lubricants for the increased fleet of contingent-owned vehicles.

	Variance	
Air transportation	**$5,648.8**	**4.0%**

- **Mandate: changes in scope of mandate**

42. The increase is mainly attributable to requirements for air support to disarmament, demobilization, repatriation, resettlement and reintegration operations at 12 reception centres that will be established throughout the Democratic Republic of the Congo. In addition, air assets are required for the deployment of two highly mobile task forces, each with the capability to airlift a company size unit to any given destination in the area of operation. Furthermore, the repatriation of ex-combatants will also require the availability of medium size passenger aircraft to transport them from the reception centres up to Rwanda and Uganda.

	Variance	
Naval transportation	**$4,762.0**	**141.0%**

- **Mandate: changes in scope of mandate**

43. The increase is mainly attributable to the increased requirements in the number of river patrol of three light vessels and seven medium vessels to escort commercial and humanitarian convoys to the eastern part of the country.

	Variance	
Communications	$2,861.9	18.3%

- **Mandate: changes in scope of mandate**

44. The increase is attributable to the self-sustainment of the additional military component.

	Variance	
Medical	$3,823.6	50.1%

- **Mandate: changes in scope of mandate**

45. The increased requirement is attributable to the additional medical services for civilian personnel and self-sustainment requirements for military contingents.

	Variance	
Special equipment	$1,732.8	79.9%

- **Mandate: changes in scope of mandate**

46. The increase is due to the increased self-sustainment requirements for the expanded military component.

	Variance	
Miscellaneous supplies, services and equipment	$9,375.5	34.5%

- **Mandate: changes in scope of mandate**

47. The increase is due to the increased freight of United Nations-owned equipment as well as rations for the additional military contingents.

	Variance	
Quick-impact projects	$1,000.0	0%

- **Mandate: changes in scope of mandate**

48. The increase is attributable to the requirement for funding for quick-impact projects during phase III deployment of MONUC, as recommended by the Secretary-General in his special report to the Security Council (S/2002/1005, para. 75).

IV. Actions to be taken by the General Assembly

49. The actions to be taken by the General Assembly in connection with the financing of MONUC are:

(a) Appropriation of the amount of $634,768,900, for the maintenance of the Mission for the 12-month period from 1 July 2003 to 30 June 2004,

inclusive of the amount of $516,804,000 contained in the initial budget for MONUC in the report of the Secretary-General on the financing of MONUC (A/57/683);

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $52,897,408, should the Security Council decide to continue the mandate of the Mission.**